These topics not included that John asked for:

PD/PMS: Implementation of CICA & Coopers/Lybrand recommendations.
           Shift of FOCI from OL to OS.
           Standardization.(joint PD/PMS).

P&PD: IG suggestions re personnel.

NBPO: Logistics support integration plan.

HOME: Allied support overseas.

RECD: Delegations of authority for construction, renovation, alterations, etc.

SD: Standardization (joint PD/SD).

           Enhancing property accountability.

STAT

P&TS: OL training review.

           Recruitment effort for FY 86.

           Links to Logs programs at selected universities.

           Study of OL's overtime, flextime, comp time.

           Policy re P&PD employees on GPO pay and work schedules.

All: Well-being of personnel.

D/L

OL Objectives thru FY-86

Essential

F -Implement Logistics Integrated Management System   (IMSS)
D -Establish testbeds for Logistics Overseas Computer System (IMSS)
E -Solve vendor delivery problem (PD)
E -With OC, implement program for repair and return of all PTPE
E -Recruit personnel up to OL ceiling (P&TS)
E -Complete [   ] (RECD)
 -Complete [   ] occupancy (RECD)
E -Initiate study of procurement system   (PMS)
E -Complete Automated Publishing Network

Desirable

N -Complete "Quality of Life" items   (P&PD)
E [   ] (HOME & RECD)
D -Continue "professionalization" training in OL
E -Establish "configuration management" in Hqs   (HOME)
D -Construct annex to P&PD Building
E -Construct [   ] (RECD & SD)
F -Complete digital prepress system (P&PD)
E -Convert DAR's to FAR's   (PMS)
E -Construct [   ] (RECD)
E -Implement [   ] (SD)

Nice to Have

D -Standardize on furniture for new Hqs Bldg   (NBPO)
D -Establish [   ]
N -Review and revise as req'd Type II Accounting System (SD)
N -Establish Logistics Service Center in Hqs
E -Construct consolidated [   ]
E -Renovate/construct Intelligence Community Conference Center

1. Formalize procurement-intern training program.

2. Institute evening shift for clerical support.

P&D 3. Enhance contract administration and settlement.

P&D 4. Issue Agency FAR implementation instructions.

PMS 5. Establish goals for increasing competitive procurements.

6. Inspect decentralized-contracting-team transactions.

7. Publish Procurement Handbook.

8. Provide contract support assistants for contracting teams.

PMS 9. Cancel PNs.

STAT 10. Re-examine _____

STAT 11. Maximize use of _____ for small purchases.

P&PD

1. Implement Phase III of prepress-system basic operating capability.

2. Conduct a baseline survey of P&PD requirements.

3. Provide electronic interfacing for computer graphics.

4. Standardize ink colors for all Agency publications.

5. Establish procedures to contract out both classified and unclassified administrative printing and photographic material.

6. Establish interim improvements to the secure printing system.

7. Upgrade professionalism of workforce through use of co-op program and internal training.

8. Attain authorized personnel strength.

9. Improve P&PD working environment.

10. Response to IG Suggestions???

SUGGESTED FY-86 OFFICE OBJECTIVES

PD

1. Issue Agency supplement to the Federal Acquisition Regulation (FAR).

   Such a supplement is long overdue and would significantly help all Agency procurement elements do their job better. Other agencies' policies have no direct application to CIA. We should create a document that can be kept current with changes to the FAR. PMS is the logical action component.

2. Establish centralized funding for procuring word-processing equipment (hardware and software), including personal computers, ADP terminals, and peripheral equipment.

   Present procedures requiring each office or division to budget, fund, and account for ADP equipment have created needless paperwork and unduly complicated the procurement process. The DDA, in conjunction with OIT and OF, should seek ExDir and Compt approval to centralize these procurements in OIT, as is now done with copier and telecommunications systems and equipment.

ILLEGIB

NBPO

1. Plan, monitor and complete Rt. 123 road improvements.

   Obtain approval of Traffic Advisory Committee re final design. Assure that a contract is negotiated and construction started.

2. Negotiate Small Business Administration (SBA) set-aside.

   Plan for construction of the Security and Visitor Control Centers (Bid Pkg #4).

3. Design the Child Day Care Center (CDCC) project.

   Determine primary responsibility (HOME? RECD?); staffing; how to handle red tape (county and state permits) and insurance (will current situation in the insurance industry prevent opening the CDCC?).

ILLEGIB

4. Prepare a written history of the New Building, with photos and significant dates and events.

STAT

SUGGESTED FY-86 OFFICE OBJECTIVES (cont'd)

5. <u>Define and plan for NBPO's role in FY 88.</u>

   Will the NBPO still exist in FY 88? If so, as a
   separate office or part of HOME Div? With what
   function?

6. <u>Plan, direct, and accomplish occupancy of the New
   Building.</u>

SD

1. <u>Establish OL stand-alone communications net using
   Wang system.</u>

   If OL's individual systems were linked together
   through use of telecommunications channels, OL would
   have a sophisticated internal communications
   system. With OC cryptographic links, the system
   could be extended to virtually any location and
   provide fast, reliable communication between OL and
   its components located outside the

STAT

STAT

STAT

2. <u>Activate Staff Communications Center</u>

STAT

   Such a center would facilitate the receipt and
   transmission of staff traffic between   and Agency
   field stations (and require assignment of a
   full-time OC communicator).

3. <u>Expand barcoding into more areas of property
   accountability and distribution.</u>

   Extend barcoding use to include, for example,
   property accountability at field stations (with Type
   II data entered directly on barcode readers and the
   disk sent back to Headquarters).

P&PD

1. <u>Develop and implement an automated maintenance
   system in P&PD.</u>

   Revalidate equipment requirements; prepare input,
   output, processing, and reporting requirements;
   develop system software and testing.

2. <u>Standardize ink colors for all Agency publications.</u>

STAT

   An extension of a P&PD plan to have all DDI
   publications carry the same ink colors when produced
   with specific timeframes, this objective would
   include publications submitted by all directorates.

2

SUGGESTED FY-86 OFFICE OBJECTIVES (cont'd)

3. Establish procedures to contract-out unclassified administrative printing and photographic material.

   Identify commercial plants and labs capable of handling requirements; develop internal procedures to handle planning and coordination; and interact with PD to ensure prompt response to requirements.

4. Establish interim improvements to the secure printing system.

   Since the ultimate secure-printing system will not be available to us for several years, define techniques on the current system so as to reduce throughputs.

ILLEGIB

5. Upgrade professionalism of P&PD workforce.

   Raise employee skill levels through greater emphasis on internal training, a co-op program, a management development program, and recruitment.

HOME

1. Design, prepare and install a Division Management Information System.

2. Expand dining, kitchen and staff resources of the Executive Dining Room sufficient to continue providing quality services into the 1990s.

3. Replace all ground floodlights on the Headquarters Compound to make them compatible with the New Building ground floodlights.

4. Upgrade and enhance the Headquarters Building elevators.

5. Establish a "quick reaction" furniture program through procurement and stocking of a quantity of standard office-furniture sets.

6. Conduct a study of courier population to determine ways to reduce turnover.

7. Reallocate Headquarters facility parking by 1 Feb 86.

8. Conduct a design study for the expansion of the Headquarters Cafeteria.

3

SUGGESTED FY-86 OFFICE OBJECTIVES (cont'd)

9. Develop a parking program for implementation in 1987.

10. Conduct a study of the original Headquarters Building and identify areas for upgrade commencing in 1987.

11. Develop and implement and Integrated Logistics Support Program for the Headquarters Complex.

RECD

1. Acquire the north side of [   ] Building.

2. Increase RECD support of overseas operations.

Begin by establishing an Area Engineer in [   ] with other areas to follow.

3. Publish an "RECD Handbook of Operating Procedures."

Establish uniform procedures for RECD personnel, including instructions for contracts, leases, RE-LOs, and correspondence.

PMS

1. Set goals for increasing competitive procurements in FY 86.

The Competition in Contracting Act (CICA) requires Federal agencies to take steps to increase competitive procurements. With the cooperation of requisitioning offices, set goals to increase the dollar amount of procurements awarded competitively in FY 86.

2. Perform in-depth inspections of decentralized contracting teams.

Establish an inspection program to evaluate the Agency's decentralized contracting elements' (a) compliance with D/L policies and procedures and (b) effectiveness in supporting their customers.

3. Publish a "Procurement Handbook for the Layperson."

Create a handbook written in nonlegalistic, nontechnical terms explaining the Agency's procurement process to management, requisitioning offices, and all OL components, including entry-level procurement personnel.

4

SUGGESTED FY-86 OFFICE OBJECTIVES (cont'd)

STAT   IMSS
STAT

1. Continue with ⬚.

Office-level
Essential

Develop an *acceptable* working prototype of a PC-based inventory-control and property-accountability system for use at ⬚ sites.

STAT

2. Complete working model of the Commercial Logistical Application System (CLAS).

Directorate-
level
Essential

The CLAS development team will select, procure, and install packaged software to meet the OL objective of an integrated Logistics information system. The team will be fully trained on the selected software and will use modeling, or prototyping, techniques to complete matching of OL requirements with software design and capability by end FY 86. Testing and conversion to the new system are planned for FY 87.

ILLEGIB

Office-level
Desirable ·

3. Study feasibility of creating a commo link/computer-based means to request materiel from overseas sites.

Investigate the feasibility of creating cable-generating software, for use with a PC or CRAFT system, that provides direct input to SD materiel sources by sending the request in cable form. It would provide overnight (batch-mode) tasking, minimize rekeying of data and chance of error, and give LIMS capabilities to remote sites.

STAT Office-level
ILLEGIB Essential

4. Expand the Data Access Center ⬚

5. Publish "OL Yellow Pages."

Office-Level
Desirable

Assemble information on where customers go, who they call, what forms are needed, etc., for various OL services. Provide Agency-wide in either printed or automated form.

Office-Level
Desirable

6. Update LIs/LNs.

Redefine use of LIs/LNs in OL. Revise or rescind all LIs and LNs dated before 1984.

7. Reduce OL file holdings by 10-30 percent.

ILLEGIB Office-level
Essential

Initiate this reduction to relieve the problem of space shortages, increase efficiency, enhance the appearance of OL offices, help eliminate the number of OL security violations, decrease the demand for additional safes and other filing equipment (and thus contribute to cost effectiveness), and ensure the preservation of OL's historical records.

SUGGESTED FY-86 OFFICE OBJECTIVES (cont'd)

SS

1. Establish a Security Education Program.

Create tapes, visual aids, and posters to be used in security-awareness program (w/timetable) for all OL employees.

STAT

2.

3. Develop/implement a computer program to track reinspections of contractor facilities on quarterly basis.

ILLEGIB

4. records mgt

5. space rpmts